

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

6/28/12
 Austin Energy
 Special Revenue

SUBJECT: Approve an ordinance authorizing acceptance of \$413,935 in American Recovery and Reinvestment Act (ARRA) grant funds from the U.S. Department of Energy (DOE) through the Texas Department of Housing and Community Affairs (TDHCA) as the administering agency, and amending the Fiscal Year 2011-2012 Austin Energy Operating Budget Special Revenue Fund of Ordinance No. 20110912-005 to appropriate \$413,935 for administrative and programmatic support associated with the City's ARRA home weatherization program.

CURRENT YEAR IMPACT:

	<u>2011-12 Approved</u>	<u>This Action</u>	<u>2011-12 Amended</u>
Special Revenue Fund American Recovery and Reinvestment Act 09/01/2009 - 04/30/2012	<u>0</u>	<u>413,935</u>	<u>413,935</u>
Total	<u>0</u>	<u>413,935</u>	<u>413,935</u>
FTEs	0.00	0.00	0.00

FIVE-YEAR IMPACT:

N/A

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Revenue	<u>413,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>413,935</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Net Impact	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ANALYSIS / ADDITIONAL INFORMATION: The Department of Energy, through the Texas Department of Housing and Community Affairs, has offered Austin Energy ARRA Weatherization Assistance Program (WAP) additional stimulus grant funds for administrative and programmatic support associated with the City's ARRA home weatherization program.